

## ATTACHMENT #7

### EXPENSE AND EQUIPMENT GUIDELINES

#### Suggested Standardized Budget Factors

The following information may be useful as you prepare expense and equipment requests. The table "Expense and Equipment Guidelines for New Staff" identifies the unit cost of expense and equipment items often associated with requests for new staff positions. The other table provides cost estimates for a variety of equipment items. These guidelines are not mandated caps, since agencies may have unique needs, nor are they entitlements. As with all items, requests for expense and equipment funding must be justified on a case-by-case basis.

#### Expense and Equipment Guidelines for New Staff

	Regular	Systems Furniture
<b>One-Times</b>		
Desk	\$497	
Chair	\$269	\$269
Side chair (1)	\$179	\$179
Systems Furniture		\$4,500
File Cabinet (1 four drawer)	\$406	
Calculator	\$49	\$49
Desktop Computer with 19 inch Monitor	\$810	\$810
subtotal one-times	\$2,210	\$5,807
<b>Ongoing</b>		
Office Supplies	\$300	\$300
<b>Total</b>	<b>\$2,510</b>	<b>\$6,107</b>

#### **Telecommunications Relocations**

PBX (wiring/phone not included)	\$200 per station
Key system (wiring/phone not included)	\$175 per station
Single line system (wiring/phone not included)	\$60 per station
Voice/data wiring (twisted four pair cable)	\$425 per station

#### **Additional Guidelines**

Physical move costs of FTE (telecommunications relocations not included)	\$275 per FTE
Janitorial/Trash	\$1.15 per square foot
Utilities	\$1.62 per square foot

## Equipment Guidelines

### Vocational Enterprises System Furniture

MVE Systems Furniture Estimate

8' x 8' cubical

\$4,500

Includes: work surface, overhead organizer,  
task light and two drawer file (MVE)

### Vehicle Estimates (Model Year 2008):

These are cost estimates for 2008 model vehicles which the State currently has on contract.

#### Passenger Cars:

Make	Model	Estimated 2008 Price
Ford	Focus (Compact, 4-Door Sedan)	\$11,319
Chevrolet	Malibu (Mid-Size, 4-Door Sedan)	\$12,505
Chevrolet	Impala (Full-Size, 4-Door Sedan, Alternative Fuel)	\$15,081
Chrysler	Sebring (Mid-Size, 4-Door Sedan, Alternative Fuel)	\$15,445

#### Patrol Cars:

Make	Model	Estimated 2008 Price
Ford	Crown Victoria	\$24,378
Chevrolet	Impala	\$17,885
Chevrolet	Tahoe	\$28,504
Dodge	Charger	\$20,601
Dodge	Magnum	\$22,328

#### Passenger Vans:

Make	Model	Estimated 2008 Price
Ford	Econoline (12 Passenger)	\$18,537
Ford	Econoline (15 Passenger)	\$19,280
Dodge	Caravan (7 Passenger Mini Van)	\$15,425

#### Light Duty Trucks and Sport Utility Vehicles:

Make	Model	Estimated 2008 Price
Chevrolet	Colorado (Compact Truck, 4x2, Regular Cab)	\$10,901
Ford	Ranger (Compact Truck, 4x2, Extended Cab)	\$11,811
Chevrolet	Colorado (Compact Truck, 4x4, Standard Cab)	\$14,167
Chevrolet	Colorado (Compact Truck, 4x4, Extended Cab)	\$16,221
Dodge	Dakota (4x4, Club Cab)	\$16,707
Chevrolet	Silverado 1500 (1/2 Ton, 4x2, Regular Cab)	\$13,824
Chevrolet	Silverado 1500 (1/2 Ton, 4x2, Extended Cab)	\$16,066
Chevrolet	Silverado 1500 (1/2 Ton, 4x4, Regular Cab)	\$15,725
Chevrolet	Silverado 1500 (1/2 Ton, 4x4, Extended Cab)	\$18,865
Chevrolet	Silverado 1500 Flex Fuel (1/2 Ton, 4x2, Regular Cab, Alternative Fuel)	\$14,518
Chevrolet	Silverado 1500 Flex Fuel (1/2 Ton, 4x2, Extended Cab, Alternative Fuel)	\$16,556
Dodge	Ram 1500 Flex Fuel (1/2 Ton, 4X4 Standard Cab, Alternative Fuel)	\$15,159
Chevrolet	Silverado 1500 Flex Fuel (1/2 Ton, 4x4, Extended Cab, Alternative Fuel)	\$19,353
Dodge	Ram 2500 (3/4 Ton, 4x2, Regular Cab)	\$15,909
Ford	F-250 (3/4 Ton, 4x2, Extended Cab)	\$18,167
Ford	F-250 (3/4 Ton, 4x4, Regular Cab)	\$18,834

Dodge	Ram 2500 (3/4 Ton, 4x4, Extended Cab)	\$21,166
Ford	Escape (Sport Utility Vehicle, 4x4)	\$15,609
Chevrolet	Equinox (Sport Utility Vehicle, 4x4)	\$20,085
Chevrolet	Trailblazer (Sport Utility Vehicle, 4x4)	\$19,750
Ford	Escape Hybrid (Hybrid Sport Utility Vehicle, 4x4)	\$25,995

#### **Desktop Computers:**

- \$538 Intel Core 2 Duo Processor, 1 GB DDR2 Dual Channel Memory, 80GB Hard Drive, Microsoft Windows Vista Business, DVD-CDRW Drive, Sound Card & Internal Speaker, Integrated 10/100/1000 Ethernet Onboard NIC, No Monitor, 3 yr. Next Business Day On-Site Warranty
- \$635 Intel Core 2 Duo Processor, 2GB DDR Dual Channel Memory, 80GB Hard Drive, Microsoft Windows Vista Business, DVD-CDRW Combo Drive, Sound Card & Internal Speaker, Integrated 10/100/1000 Ethernet Onboard NIC, No Monitor, 3 yr. Next Business Day On-Site Warranty
- \$175 Nineteen inch monitor

#### **Laptop Computers:**

- \$1,089 Mobile Notebook: Intel Core Duo Processor, 1GB DDR2 Memory, 40GB Hard Drive, Microsoft Windows Vista Business, 12" Display, Video Card, 56k Integrated Modem, Integrated 10/100 Ethernet NIC, 3 yr. Next Business Day On-Site Warranty.
- \$993 Intel Core 2 Duo Processor, 1GB DDR2 Memory, 80GB Hard Drive, Microsoft Windows Vista Business, 14" Display, DVD/CD-ROM Combo Drive, Video Card, 56K Integrated Modem, Integrated 10/100/1000 Ethernet NIC, Integrated Wireless Solution 802.11 b/g, 3 yr. Next Business Day On-Site Warranty.
- \$1,208 Intel Core Duo 2 Duo Processor, 2GB DDR2 Memory, 80GB Hard Drive, Microsoft Windows Vista Business, 15" Display, DVD/CD-ROM Combo Drive, Video Card, 56K Integrated Modem, Integrated 10/100/1000 Ethernet NIC, Integrated Wireless Solution 802.11 b/g, 3 yr. Next Business Day On-Site Warranty.
- \$1,290 Intel Core Duo or Intel Core 2 Duo processor, 1GB RAM Memory, 80GB Hard Drive, DVD/CD-ROM Combo Drive, Microsoft Windows Vista Business, 17" Display, Integrated Sound and Video Cards, 56K Modem, Integrated 10/100/1000 Ethernet NIC, Integrated Wireless Solution, 3 yr. Next Business Day On-Site Warranty.